OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU

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December 29, 2022

The Honorable Tommy Waters
Chair and Presiding Officer
  and Members
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Waters and Councilmembers:

Pursuant to Resolution 21-88, requesting the administration to provide the Council with monthly line item reports of the City's expenditures and disbursements of Coronavirus Aid, Relief and Economic Security ("CARES") Act Coronavirus Relief Fund and American Rescue Plan Act ("ARPA"), Federal Relief Funding, and Resolution 22-126, CD1, requesting the City administration to provide the Council with a monthly report detailing the City's use of Federal Coronavirus Aid, Relief and Economic Security Act funding and American Rescue Plan Act funding, please see attached:

1) DECEMBER - Approved ARPA, Federal Relief Fund Requests (Sorted by Department)
2) DECEMBER - Approved ARPA, Federal Relief Fund Requests (Chronologically Sorted)

Additionally, pursuant to Ordinance 22-14, attached is the monthly status update on all projects under Appendix A.

Should you have any questions please feel free to contact Executive Assistant Andrew Malahoff via email at amalahoff@honolulu.gov or by phone at 768-4068.

Sincerely,

Michael D. Formby
Managing Director

Attachments

MAYOR'S MESSAGE 8

Fiscal Recovery Fund Procurement Request: Summary Reports
Approved & Closed - as of December 21, 2022

#	Department	Recovery Plan Category	Recovery Plan Subcategory	FRF Expend Category	FRF Expend Subcategory	Project Name	Project Description	Approved Amount	Expended	Encumbered	Months	Days
1	BFS	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	Relocation services	Relocation services will include determining the eligibility of occupants for relocation assistance, establishing an estimate for relocation and providing additional support and assistance as needed.	100,000.00	-	99,000.00	24	-
2	BFS	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Phase IIA Development of HNL Grants	Phase IIA Development of HNLGrants provides needed managed services, database configuration support, and customizations for the City's HNLGrants database system that will be used by the City to manage external and internal grant funding opportunities, including the State and Local Fiscal Recovery Fund grant and unique applications for county and federal grants.	821,000.00	-	-	48	
3	BFS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Purchasing Staff - 2	Hiring of 10 Personal Service Contract (PSC) positions to meet Purchasing's capacity to meet the demands of increased federal funding. This request seeks to continue and build on the success of our previous efforts to increase staffing capacity to meet the transactional demands associated with increased federally-funded projects.	683,041.70	190,954.14	-	12	
4	BFS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	BFS Fiscal Accountant	This request is to hire a Fiscal Accountant to properly account for SLFRF and expanded Federal funding. Independently performs professional accounting work in accordance with; standard accounting practices, and the policies and objectives in the maintenance of an accounting system; analyzes fiscal data; and performs other related duties as required.	262,924.00	47,259.47	-	33	
5	BFS	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Phase II Development of HNLGrants	Phase II will include front end, processing, integration and reporting modifications to further automate the intake, review, scoring and approval or rejection of internal and external stakeholder proposals for SLFRF funding; modifications to grant application approval levels and workflows; project level administration, cost control and reporting; printing enhancements; application portal and processes for outgoing grants to non-governmental entities; integration with City iDocuShare platform, etc.	-			12	
6	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Grants Administration Unit	New BFS Grants Administration Unit	607,623.00	228,429.34	-	17	
7	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	O.T. for PUR services for FRF	6 Months of O.T. for PUR Services for FRF	80,000.00	27,723.93	-	6	-
8	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Purchasing Staff - 1	10 Procurement and Specifications Specialists I-V personal service contracts to address the increasing number of procurements and address backlog due to additional federal funding related to COVID-19.	543,564.24	367,119.56	-	11	29
9	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chief of Treasury	Six (6) months salary to fill the Chief of Treasury position, EM8, to start January 1, 2022 and end June 30, 2022.	75,000.00	-	-	5	29
10	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	TAT Section	A new TAT section under the Treasury Division of the Budget and Fiscal Services Department will need to be created for this important functional responsibility to administer and collect the TAT along with a full service vendor software solution.	246,475.19	119,325.39	28,663.10	8	-
11	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Wilhelmina Rise 811' Reservoir Replacement	To replace a (MG) Reservoir with a new MG Reservoir and three booster pumps, controls and starters, replacement of piping, valves, appurtenances, replacement and relocation of the site electrical motor control center, transformer, security system, telemetry and other electrical equipment. Construction of a control building for the three booster pumps and electrical equipment. Replacement of the access road, retaining walls, landscaping, irrigation, site work and perimeter fencing and access gate.	8,500,000.00	-	-	31	
12	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Other water infrastructure	BWS – Security Improvements at Various Locations	To fund security improvements at four (4) BWS facilities. The funds will be used to remove existing chain link fencing and replace it with expanded metal mesh fencing that is far more tamper resistant, at our Honouliuli Wells II, Makakilo Well I, Makakilo Booster I and Waipahu Wells IV.	4,600,000.00	-	-	31	
13	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Monsarrat Avenue Waters System Improvements (WSI)	To replace segments of an aging potable waterline infrastructure with ductile iron pipe. The Monsarrat Avenue WSI Project consists of existing cast iron 6-inch, 12-inch, 16-inch and 30-inch waterlines with a new 24-inch ductile iron waterlines along portions of Monsarrat Avenue, Campbell Avenue, and Kanaina Avenue.	4,800,000.00	-	-	31	
14	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Kaahumanu Wells & Manana Wells Control Valve Renovations	To fund engineering design contracts to allow excess capacity water from the Pearl Harbor 285 system to be "dropped down" into the Metropolitan 180 system at Kaahumanu Wells, and Manana Wells, which are potable water stations servicing the Metropolitan 180 West Water System.	1,400,000.00	-	-	31	
15	BWS	Invest in critical island Infrastructure	Water (EC 5, 6)	Infrastructure	Drinking Water: Source	Haleiwa Wells Renovation	To renovate Haleiwa Wells to bring the station back online and provide much needed potable water for drinking, sanitation, and public safety (firefighting).	6,000,000.00	-	-	48	
16	CSD	Modernize City operations	Other Operations - not salary or systems.	Revenue Replacement	Provision of Government Services	CSD Call Center	Continued external Tier 1 call center services are needed to answer approximately 1,000 calls from the public per day relating to a backlog of driver licenses (DL), State ID (SID) and motor vehicle registration (MVR) renewals.	291,500.00	-	180,000.00	9	-
17	DCS	Support an Equitable Recovery and Economic Development	Affordable Housing	Negative Economic Impacts	Housing Support: Affordable Housing	Funding Affordable Housing on O'ahu	The City will be providing funding to undertake the creation and preservation of affordable rental housing through rehabilitation and/or new construction. Priority will be given to proposals seeking to expand housing opportunities for homeless individuals and families. Providing habitable, affordable housing to low-income, homeless, and special needs populations directly and indirectly addresses impacts of the COVID-19 pandemic, e.g., promoting sanitary, non-congregate living conditions and maintaining an affordable housing inventory for households experiencing negative economic impacts.	20,000,000.00	-	-	45	-
18	DCS	Provide Community Support and Address Economic Impacts	Aid to Business/Non-Profits	Negative Economic Impacts	Aid to Nonprofits	Relief for Nonprofits	This request is aligned with FRF project category 'Negative Economic Impact' by providing financial assistance to nonprofits to mitigate financial hardship brought on by the pandemic. Based on recent surveys done by HANO and AUW that indicate between 26% and 29% of nonprofits incurred a financial loss during the pandemic, as many as 1,500 nonprofits (based on an estimated 5,360 Oahu nonprofits) need assistance. Where charitable giving has serves as a resource for non-profit resiliency, both Aloha United Way and Hawaii Community Foundation have reported to DCS that charitable giving/donations have been down due to the current state of the economy.	20,000,000.00	-	-	6	15
19	DCS	Provide Community Support and Address Economic Impacts	Services for the at-risk homeless	Negative Economic Impacts	Housing Support: Services for Unhoused Persons	HONU Transition and Stabilization	Seven months of funding of supplemental costs that will be incurred by DCS when HONU operations are transferred from HPD. These costs are program costs currently being absorbed by HPD's operating budget, that are not included in the HONU's state grant, or in DCS' operating budget. From December 2021 thru June 2022, Honolulu will lose access to shelter space for 340 individuals (Ulu Ke Kukui - 80, Family Assessment Center - 60, and Next Step Shelter - 200) leaving a sizeable gap in shelter alternatives for unhoused persons, so it is imperative that the HONU remain in operation and for the transfer to occur seamlessly to keep this option available.	332,597.00	-	-	8	
20	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless	Negative Economic Impacts	Housing Support: Other Housing Assistance	HONU Transition and Stabilization (replaced with a new grant)	To fund the projected shortfall in funding for the Homeless Outreach and Navigation for Unsheltered Persons (HONU) as it transitions from HPD to DCS.	-	-	-	18	
21	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Public Health	Other COVID-19 Public Health Expenses (including Communications, Enforcement,	Isolation Quarantine	Contract to provide services for the intake, phone call or in person check in, and a discharge phone call with households who are put in isolation or quarantined due to COVID. Services shall also include the weekly delivery of food, personal and household goods.	1,000,000.00	390,075.00	-	4	-
22	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Public Health	Other COVID-19 Public Health Expenses (including Communications, Enforcement,	Isolation Quarantine	Contract to procure groceries, hot meals and household essentials to households in isolation or quarantine due to COVID that have been initiated by the St. Francis Healthcare Call Center.	1,000,000.00	206,895.00	-	4	-
23	DDC	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Relocation of Early Education Center - Moving Expenses	The Relocation of the Early Education Center is multi-phase project being executed in an exceptionally short timetable; approximately 12 months. The project is divided into three main phases: (1) relocation of existing city staff from the Mission Memorial building and Municipal Reference Center, (2) design and construction of facility improvements to comply with code requirements to allow for use as a temporary early education center and, (3) relocation of the Early Education Center assets. This request is to fund the relocation of the existing city staff to the Fasi Municipal Building.	25,000.00	-	9,869.00	12	
24	DDC	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	Affordable Housing	Request for $150,000 to do a land assessment of a parcel of state-owned land. The parcel of land is TMK 110060030000, a 1.35 acre parcel.	-	-	-	9	-
25	DDC	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	Affordable Housing	Request $150,000 to conduct a land assessment of two parcels of state-owned land. The parcels of land are TMK (1) 4-1-008:008 and TMK (1) 4-1-013:031 in Waimanalo.	-	-	-	9	-
26	DHR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DHR Recruitment and Staffing Initiatives	The Department of Human Resources (DHR) is focusing on recruitment solutions, process improvements, retention and training with overall goals of filling priority vacancies and keeping valued employees to meet the demand for City services. However, these efforts are hampered by the fact that DHR itself is under-resourced from a personnel perspective in several key areas.	1,408,478.00	27,034.18	11,073.59	28	15
27	DHR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	LSV Payout EPS Exams Branch	To assist with the lump sum vacation (LSV) payouts for employees retiring from DHR's Employment and Personnel Services Division	103,454.61	103,454.61	-	4	
28	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	CSR Contracts	This is a request to fund 8 contract CSRs. Computer Service Representatives service departments across the City, but lack of funding has kept DIT from increasing staff to service the 33 departments. Over the past 5 years the number of agencies and departments has increased but our CSR staff has not increased accordingly. The City Auditor reported that 8 of the 19 CSRs are the primary support for 2 to 8 agencies each, while the ideal is one or more CSR per department. There is an immediate need for at least 8 additional CSRs, yet the City should be adding 20 or more to provide backup and cross-coverage.	764,869.00	2,188.36	-	9	
29	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Networking	Additional funding to supplement the Network branch's annual budget, to complete a handful of time-sensitive projects as well as to help cover additional costs relating to the upgrade and expansion of key data center systems in an effort to modernization of the City's network infrastructure.	1,598,030.00	-	-	18	
30	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	ERP (C2HERPS)	Funding an additional Oracle database license for the City's ERP. This will allow the City to continue using the Financial, Vendor Self-Service, Budgeting, Human Resources, Employee Self-Service applications. The additional license was needed when the City upgraded from Advantage 3.10 to Advantage 3.11.	18,792.00	-	-	12	
31	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Telephone	Funding the operating costs to support the City's Voice Over IP (VOIP) telephone infrastructure as well as to modernize the equipment needed to support the 6,000 plus City users who rely on phone communications to do their job.	433,575.00	76,155.96	92,381.52	12	
32	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Desktops & Licenses	Funding upgrades in computer laptops and desktops, network printers, operating system and to purchase the latest Office Standard version for departments.	1,073,518.00	-	-	22	
33	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Electronic Discovery	To procure an e-discovery (Electronic Discovery) tool that will consolidate all of the email into one system, simplifying the e-discovery process as well as being able to handle newer, more complex requests. It will also have the capability to make reviewing/redacting easier as well.	1,000,000.00	-	-	12	
34	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Equipment and Maintenance Support	This is a request to purchase equipment for operators, scanning staff, and helpdesk technicians. It also includes maintenance support for the scanning equipment.	46,000.00	17,657.58	3,731.94	6	
35	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Software	This request is to purchase commercial off-the-shelf software to help with cyber security, daily operations, and business continuity.	1,280,728.00	-	-	12	
36	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Security	This is a request to modernize and increase security to protect the City from cyber and physical threats as well as improving business continuity.	772,763.00	-	-	12	
37	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Storage	This is a request to increase capacity and maintain storage on the Enterprise storage system, backup storage system and archive storage system. Enterprise storage is where everyone stores there files and production system. Backup storage is where the files and production systems are backed up to. Archive storage system is where the long term storage is stored.	1,173,998.00	-	-	12	
38	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Servers	This project is to fund server/computing equipment to expand resources and refresh end-of-life equipment that support ever expanding general, database, virtual, backup, and on-premises cloud workloads.	1,997,000.00	-	-	12	
39	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Systems (Mainframe)	This is a request to continue mainframe modernization project by funding Mainframe as a Service (MFaaS). It also includes mainframe software and peripherals that are critical to running the mainframe.	208,232.00	-	-	12	
40	DIT	Modernize City Operations	Other Operations – not Salary or Systems (EC 6)	Revenue Replacement	Provision of Government Services	Data Center Phase 4	This project will repurpose the space occupied by the old data center for use as an Incident Response Conference Room and Help Desk Office. The project will also include returning the temporary help desk area used since the start of the pandemic, and return it to a secured space for storing and configure systems for deployment. A major portion of the project is removing specialized air conditioning, fire suppression systems, and power equipment that is over 30 years old, energy-inefficient, and requires special disposal.	2,790,000.00	-	-	12	
41	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Software Applications Resiliency and Security	To fund the required gateway software licenses, necessary training, and test servers for DIT Applications Division to effectively address system performance and security needs for delivery of cloud applications and services (APIs).	1,366,400.00	-	-	12	
42	DIT	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DIT-Contract Hire (Radio System Project Manager)	Retain contract hire (PIT DPSA IV) who is a retired Division Chief assigned to be the project manager for the replacement of the EDACS Emergency Radio System with the new P25 radio system.	83,028.20	6,288.74	-	24	
43	DIT	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DIT-Funding of Vacant Positions (FY22)	Increase staffing to be able to better support the City's information technology requests which currently range from City-wide network infrastructure, WiFi accessibility, security cameras, emergency E911 telephone and radio communication support, online application system implementation, user Help Desk support, etc.	583,730.76	135,383.81	-	6	
44	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Telephone and Software Maintenance	To cover budget shortfalls in DIT's FY22 Operating Budget caused by the 10% reduction in FY21 and carried through to the FY22 budget.	-	-	-	12	
45	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	ERP Software Upgrade	Enterprise Resource Planning (ERP) software Upgrade Advantage 4.x servers and ERP Annual Maintenance Shortage.	1,524,000.00	873,349.33	243,361.82	38	
46	DLM	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	WV Project, Affordable Housing - T2: CP 3, 37, 38	To purchase a 19 story building in the McCully-Moiliili neighborhood for affordable housing. The request is split between Tranche 1 ($7.75M) vs. Tranche 2 ($30M). Pursuant to a confidentiality agreement, this proposal deliberately doesn't identify the specific building. The building has 109 useable residential units (doubles and triples) with an additional four office/classroom floors that can serve other City needs, be a location for wrap-around services or in the future could potentially be converted into more housing. It also contains 124 parking stalls and facilities for food preparation. The City's intended use is to house those individuals in the 30% AMI and 50% AMI and below. There is a longstanding and urgent need for affordable housing in the City and County of Honolulu.	30,000,000.00	29,905,966.12	-	2	
47	DLM	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	WV Project, Affordable Housing Acquisition - T1	To purchase a 19 story building in the McCully-Moiliili neighborhood for affordable housing. Pursuant to a confidentiality agreement, this proposal deliberately doesn't identify the specific building. The building has 109 useable residential units (doubles and triples) with an additional four office/classroom floors that can serve other City needs, be a location for wrap-around services or in the future could potentially be converted into more housing. It also contains 124 parking stalls and facilities for food preparation. The City's intended use is to house those individuals in the 30% AMI and 50% AMI and below. There is a longstanding and urgent need for affordable housing in the City and County of Honolulu.	7,750,000.00	7,750,000.00	-	2	
48	DPP	Modernize City Operations	Other Operations – not Salary or Systems	Revenue Replacement	Provision of Government Services	Department Restructuring Through Best Practices Governance and Operations	DPP will restructure and reorganize DPP through 3-Year Master Plan, which aims to restore the public's trust by providing timely and accurate delivery of construction and development permitting and create a new division and branches to accelerate housing development, increase enforcement and collection of fines, and address land use issues related to climate change and sea level rise.	15,000,000.00	-	-	30	
49	DPP	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Business & Information Technology Consulting Services	Business and IT consulting services to assist in assessing, documenting and providing recommendations on optimizing all systems and processes and re-organizational development to create an organization that is productive, reduces delays and prevents corruption and irregularities.	2,000,000.00	-	-	30	

#	Dept	Category	Sub-category	Funding Type	Service Type	Project Name	Description	Amount 1	Amount 2	Amount 3	Col A	Col B
50	DPP	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personal Service Contracts to Assist with Executing DPP's 3 Year Master Plan	DPP is executing its 3-Year Master Plan (3YMP) at the direction of the Mayor. 3YMP will address systemic operational deficiencies greatly enhancing turnaround time for permit and planning reviews, consistent and equitable enforcement of land use laws, restructuring of critical divisions and administrative improvements. This request, one of 3, is funding for (10) Personal Service Contracts (PSCs) essential to support the execution of the 3YMP and related strategic projects.	1,244,579.00	87,879.62	-	24	
51	DPP	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPP Executive Assistant	For the DPP Executive Assistant who will work at the general direction of the DPP Director and Deputy Director to execute administrative support and coordinate requirements of special projects including streamlining, modernization, and reengineering of department policies, procedures, and processes to provide necessary government services to general public.	305,175.00	104,931.17		23	
52	DPP	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPP Chief Innovation Office	Personal Service Contracts for DPP's Chief Innovation Strategist and Personal Secretary 1 would work at the direction of the DPP Director to help with the implementation and institutionalization of DPP's computer processing system to exponentially improve the services to developers, contractors and the general public.	361,576.00	259,436.90	-	12	
53	DPR	Modernize City Operations	Miscellaneous City Programs	Revenue Replacement	Provision of Government Services	Koko Head Shooting Complex Safety Improvements	This request is aligned with FRF project category 'modernize city operations' and will fund interim berm and safety improvements at the KHSC. These safety improvements will be conducted by DPR staff and ensure the complex's continued use until secured long-term planning and improvements can be completed. The number of firearms registered in the City and County of Honolulu continues to increase. KHSC is the only public shooting range in the County of Honolulu where the public can take gun safety classes and practice their shooting skills. These safety improvements are urgently needed and will ensure KHSC remains open and serves the residents of the County.	300,370.00	9,624.26		1	
54	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Let's Meet at the Park	To install 347 benches and 299 picnic tables at these 62 parks, gardens and senior center, to encourage people to gather, socialize and recreate at our parks.	2,883,000.00	-	-	32	
55	DPR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Park Rangers Pilot Project	To pilot a civil enforcement program: (1) Deploy five (5) Park Rangers to gather baseline data and identify hot spots, types and volume of unauthorized commercial activities; (2) Establish a coordinated partnership with HPD to decrease such activities through a combination of civil and criminal enforcement response (similar to enforcement of handicap parking), and; (3) Review and update DPR Rules relating to commercial activities in parks and methods of enforcement thereof and identify and draft any necessary enabling legislation.	821,644.00	8,645.03	2,066.40	32	
56	DPR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Revitalizing Community Gardens & Other Volunteer Park Activities	This project will consolidate and modernize departmental rules, policies, materials and information regarding CGs, AAPs and other volunteer activities (murals; one-day cleanups; etc.); identify locations suitable for CG5; translate materials into multiple languages; provide instructional videos; and, incorporate partnerships to expand volunteer recreational opportunities around the island to help activate parks, support community ownership and engagement, keep parks safe and reduce vandalism.	408,823.00	20,962.18	826.56	32	
57	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Community Forestry and Tree Canopy Equity	This request is to establish a Community Canopy tree distribution and planting program to support approximately 600 families across Leeward O'ahu over the course of 3 years. This project will also foster community relationships and demonstrate stewardship for the land. Funding covers 1) contractual services of A'ina Ambassador staff, representing community leaders, offering outreach on the benefits of urban trees and resources for care, 2) purchase of trees, and 3) necessary tree care supplies.	300,000.00	-		32	
58	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Youth Development Services	This is a request to fund multiple objectives with the goal of building a stronger and more equitable Hawai'i by investing in youth development over the next three years. These include 1) intermediate support for families by subsidizing Summer Fun in Title I and QCT communities, 2) design, develop, and expand programs in the areas of youth leadership, place-based learning, and health and wellness, 3) develop and implement evaluation tools and systems to assess DPR's impact, to implement continuous improvement efforts, and to scale successful practices, 4) professionalize our parks recreation workforce through training and education, and 5) invest in technology to modernize our program delivery model and expand our reach.	2,499,900.00	180,854.34	83,744.50	24	-
59	DPR	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Request for Hanauma Bay Staffing	Request for Hanauma Bay Staffing	641,437.52	80,838.26	-	12	
60	DPR	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPR Groundskeepers	DPR Request for Groundskeepers	466,049.28	72,817.64		12	
61	DTS	Invest in critical island infrastructure	Other Infrastructure	Revenue Replacement	Provision of Government Services	North King Street Bikeway Improvements	To modernize our city streets with new dedicated bicycle facilities along 2 miles of North King Street from Middle Street to Iwilei.	4,050,000.00		300,000.00	30	
62	DTS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Safe Streets and Roads for All	Funding for two (2) key positions within the Complete Streets Office of DTS, to prepare scope, schedules, and budgets acceptable to federal funding partners for the award of competitive and formula grant programs from the Bipartisan Infrastructure Law to deliver on key projects and outcomes in the pedestrian plan.	251,559.00	25,588.73		16	
63	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Contact Tracing	City Contact Tracers	Hire two (2) additional personnel to assist the City's internal contact tracing program to prevent the spread of COVID-19 to other employees.	-			12	
64	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Contact Tracing	Contact Tracers	Contact tracers for COVID-19 as a way to mitigate and respond to the COVID-19 public health emergency to prevent further spread.	374,520.80	132,201.43		12	-
65	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Secondary CORE Location	Lease a warehouse for vehicle & supply storage, and response and operate a secondary CORE location.	-	-		48	-
66	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Lifepak	(5) Lifepak 15, (10) Lifepak 1000 and accessories along with medical supplies for CORE	242,210.60	185,462.70		48	
67	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Post-medical services	Contract program/vendor to assist CORE in providing accommodations for those recovering from COVID-19 and in need of other rehabilitation services. Amendment 1 (7.28.2022): Program changed to Hire 1 Utility worker and 2 physicians from 8/15/22-6/30/23.	240,000.00	7,620.55		48	
68	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Medical Vehicles	Four (4) Type II Ambulance and Three (3) Sport Utility Vehicles stocked with medical supplies	925,000.00			48	
69	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Community Health Workers	Hire 15 Community Health Workers: (4) Community Service Worker, (6) Community Service Specialist I/II, (4) Community Service Specialist IV, (1) Community Service Specialist V.Amendment 1 (7.28.22): Hire additional 9 Community Health Workers.	1,905,162.79	784,552.09		18	
70	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Emergency Medical Technicians	Hire 12 Emergency Medical Technician (EMT) I/II to assist with CORE.Amendment 1 (7.28.22): Hire additional 3 Emergency Medical Technicians.	1,526,225.47	708,431.52		18	
71	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Nurse Practitioners	Hire 6 Nurse Practitioner (NP)/Physician Assistants (PA)and 1 Medical Assessment Specialist I	421,518.14			18	-
72	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Revenue Replacement	Provision of Government Services	Ocean Safety Staff	Hire 25 Water Safety Officer (WSO) I, for remainder of FY22. Hire 19 Water Safety Officer (WSO) I 10.1.22-6.30.23.	1,286,216.69	428,801.29		20	
73	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Health Services Lease	Annual lease to relocate Health Services over the 4 year period of ARPA funding	1,200,000.00	-	631,902.82	48	
74	HFD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 3)	Public Health-Negative Economic Impact	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	HFD All-Hazards Incident Management Team	HFD staff responsible for, but are not limited to, assisting with COVID-19 testing and vaccination sites hosted by government or medical organizations, managing the SLFRF, and other administrative duties that directly respond to COVID-19.	175,000.00	99,851.19		12	-
75	HPD	Provide Community Support and Address Economic Impacts	Public health and COVID-19 response	Revenue Replacement	Provision of Government Services	Chinatown Task Force	To fund twelve months of the Honolulu Police Department Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic. This is the continuation of the Chinatown Task Force operation that started in April 2022, and will end on December 31, 2022. This Task Force focuses on enforcement, reducing crime, and outreach services in the community. We estimate a decrease in 10% in crimes and calls for service in Chinatown and Downtown Honolulu area by the end of the funding period, and will make over 100 monthly outreach service referrals with community social services partners.	647,316.21	-		12	
76	HPD	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chinatown Task Force	To fund the HPD Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic.	497,936.00	355,061.73		12	
77	HPD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Revenue Replacement	Provision of Government Services	Chinatown COVID-19 Prevention Task Force	The Task Force helps unsheltered individuals in the Chinatown community to receive assistance regarding shelter, free vaccinations, and COVID-19-related services from community outreach programs. The task force will consist of the enforcement team, outreach team, and medical/psychiatric services.	948,444.00	791,813.50		-	91
78	MAY- OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personnel: Film Office	To hire a temporary film permitting specialist in the Honolulu Film Office, who would support the permitting and regulatory efforts duties done by the film office. A strong increase in the amount of film production work that will occur between August 1, 2022 and December 15, 2022 at the same time the staffing will be reduced from 2 people to 1 person. An important part of the city's pandemic economic recovery plan encouraged job creation and creating opportunities for local businesses. The film industry was identified as ideal to attract as each large-scale project that filmed on-island would create hundreds of jobs and infuse a significant amount of money into the economy. There is an urgent need to provide this temporary manpower to ensure the proper administration of the workload that includes coordination between city departments, and management and oversight of the on-the-ground production activity on city property to balance the needs of production and its impact to the general public.	34,987.05	6,948.00	-	5	
79	MAY- OER	Provide Community Support and Address Economic Impacts	Aid to Households	Negative Economic Impacts	Household Assistance: Cash Transfers	Rental and Utility Relief Program (RURP)	To fund rental and utility relief for an estimated 5,251 Oahu households (1,753 new households and 3,498 recertifying households) impacted during the COVID-19 pandemic. There is an urgent need as current ERA funding for the RURP is sufficient to fund only applications submitted through the end of June 30 when the application portal closes. The requested funding would allow the City to re-open the portal for one week in August and one week in September to fund eligible households through December 2022 (as prospective rent is paid up to three months in the future). This extension would also provide more time for the City to establish housing stability services using ERA funds to serve RURP households. Additionally, through housing stability services case management and other subcontracts, RURP households will be connected to jobs and job training through the American Jobs Center. The end of the relief period through December 2022 would also coincide with the planned start of Oahu Back to Work job training in January 2023. In the event the City receives additional reallocated ERA funding, OER could return an equal amount of funding to the SLFRF.	31,221,625.28	14,674,163.88	16,547,461.40	12	
80	MAY-HOU	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Housing and Homelessness Coordinators	Funding for two Planner V positions within the Office of Housing. Funding will be utilized for the coordination, analysis, and strategic implementation of policies and programs. The office focuses on addressing housing insecurity and determining services to assist those experiencing homelessness.	285,000.00	185,352.09		12	-
81	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Public Health Expenses	Operational Costs for Isolation/Quarantine (Iso/Q) Facility at West Loch Modular	To provide additional Iso/Q capacity and services at West Loch Modular in order to meet the demand and limit the spread of COVID-19 including, but not limited to, the Omicron variant, by providing facilities and services for people who have been diagnosed with COVID-19 and require medically-indicated Iso/Q.	1,300,000.00	258,713.31	599,616.04	3	
82	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Pubic Health Expenses	Mobile Vaccine Booster Clinic	Utilizing the Honolulu Emergency Services CBRNE truck to provide COVID-19 Booster shots island wide for residents in the City and County of Honolulu.	115,200.00			12	
83	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Testing	Procurement of Additional Test Kits	To purchase additional Test kits to increase testing operations and replenish quickly depleting allotment. Procure 100,000 antigen test kits and 10,000 PCR Test Kits. The purchase price for the kits also includes the manpower to collect and process samples at designated testing locations.	5,000,000.00	5,000,000.00		12	
84	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Public Health Expenses	Iso/Q Wrap services	Contract Services to Operate Isolation/Quarantine (Iso/Q) Facility at Harbor Arms, Pearl City	1,248,193.00	1,028,333.79	219,859.21	3	
85	MAY-MDO	Invest in critical island infrastructure	Water (EC 5, 6)	Revenue Replacement	Provision of Government Services	Chief of Strategic Communications-Ala Wai Flood Control	Supplementary funding for funding for a Chief of Strategic Communications position within the office of the Mayor to develop and implement community engagement program related to the Ala Wai Flood Control project.	50,000.00	45,613.28		12	25
86	MAY-MDO	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chief of Strategic Communications - City services/projects	Salary funding for a Chief of Strategic Communications position within the office of the Mayor to support various establish, manage and direct the implementation of an effective strategic communication plans relating to City services / projects.	600,077.50	98,858.79		36	25
87	MAY-MDO	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Funding Team	One full time 1 year contract position for an Executive Assistant I EM07 to serve as the ARPA Strategic Initiatives Lead.	259,081.08	178,487.23		24	
88	MAY-MDO	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Compliance Team	One full time Federal Funding Compliance Advisor to start as early as 10/11/2021 and ending by 12/31/2022.	83,400.00	41,644.62		12	
89	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Testing	Procurement Of Additional Test Kits	Procurement Of Additional Test Kits	10,024,040.00	10,024,040.00		16	
90	MAY-MOCA	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Mission Memorial Auditorium Manager Media Services Tech II	One temporary Media Services Technician contract position to act as a backup on call Mission Memorial Auditorium (MMA) events manager from 1/16/2022-12/31/2022.	11,000.00	6,941.71		11	16
91	MAY-NCO	Modernize City Operations	Other Operations – not Salary or Systems (EC 6)	Public Health	Other Public Health Services	NCO Virtural Meeting Capacity Upgrades	To fund basic equipment to sustain and ensure the Neighborhood Commission Office's (NCO) capability to conduct both virtual and hybrid Neighborhood Board meetings. The equipment will include upgraded desktop and laptop computers, monitors, projectors, screens, high capacity hot spots and all related cabling, connectors and wiring.	20,000.00	11,969.35		12	
92	MAY-OCCSR	Modernize City Operations	City Systems Improvements	Revenue Replacement	Provision of Government Services	Flood Mitigation Specialist	To fund two years of work for a Flood Mitigation Specialist as presented in the Initial Recovery Plan (2021), Appendix A. The Flood Mitigation Specialist will help the City in efforts on flood risk reduction and hazard mitigation, federal grant coordination, and participation in the Community Rating System (CRS), part of FEMA's National Flood Insurance Program (NFIP).	216,617.00			22	
93	MAY-OCCSR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OCCSR - Executing Oahu Resilience Strategy & Climate Action Plan	This is a request for funding for four (4) key positions over 32 months within the Managing Director's Office of CCSR, to deliver on key projects and outcomes in these critical plans, and match grant funding raised to date.	1,080,020.04	27,737.36		32	
94	MAY-OCCSR	Modernize City Operations	Miscellaneous City Programs	Revenue Replacement	Provision of Government Services	Better Building Benchmarking Program	Funding for a position and software within CCSR to administer a Better Buildings Benchmarking Program to reduce energy and water use and costs for local businesses, create clean energy jobs, and meet City and County of Honolulu (City) and state climate goals.	600,000.00	7,095.96		36	
95	MAY-OER	Provide Community Support and Address Economic Impacts	Aid to Households	Negative Economic Impacts	Household Assistance: Cash Transfers	Rental and Utility Relief Program (RURP)	To fund rental and utility relief for an estimated 5,800 Oahu households still impacted by the pandemic. Absent this additional SLFRF funding of $40M, ongoing payments to eligible households from the last portal reopening in October may end on or around December 31, 2022.	7,000,000.00			12	
96	MAY-OER	Modernize City Operations	City Systems Improvements	Revenue Replacement	Provision of Government Services	TheHandi-Van Reservations and Telephone Systems Enhancements	To purchase and implement technology upgrades to TheHandi-Van's existing telephone reservation System by providing online reservation capabilities and a callback feature. TheHandi-Van serves the City & County's passengers with disabilities, whose only method of reserving the service has been by telephone calls. The new upgrades are expected to enhance the user experience by increasing reservation options and reducing wait time.	737,341.00			12	
97	MAY-OER	Support an Equitable Recovery and Economic Development	Job Training Assistance	Negative Economic Impacts	Job Training Assistance	Oahu Back to Work 3.0	Oahu Back to Work, 2022-24, invests in developing new solutions for workforce training that support economic resilience and prosperity for the City and County of Honolulu and training more of Oahu's residents for employment in economic shock-proof sectors. This 2 year, $9 million initiative that we're currently requesting $5 million for, will provide training and employment opportunities through the University of Hawaii (UH) and other community partners for individuals who have been economically affected by the COVID-19 pandemic. This workforce training program will offer employment and career advancement by establishing the pipeline to employers in targeted, economically diverse sectors who are ready to hire or promote trained individuals. These strategic industry sectors have the potential to transform Oahu's ability to endure and recover from natural disasters and economic challenges. This program will support development and movement of workers into Green Jobs in support of community goals to protect our environment and reduce our carbon footprint. Additionally, this program will support the transition of hospitality workers impacted by the pandemic moving into careers that are more resilient to economic fluctuations long term.	5,000,000.00			12	-
98	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personnel: Office of Economic Revitalization Deputy Director	Funding of one year salary and fringe benefits for a Deputy Director position to assist with overseeing the implementation of thirteen or more programs that the council and administration have requested the office effectuate and to help establish the office beyond the covid-19 pandemic.	169,257.07	60,652.38		12	
99	MAY-OER	Provide Community Support and Address Economic Impacts	Aid to Households	Revenue Replacement	Provision of Government Services	Personnel: Rental and Utility Relief Program Manager	Funding of 18 months of salary and fringe for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.	243,563.89	43,469.16	-	17	

#	Dept	Goal	Category	Expenditure Category	Sub-Category	Project Name	Description	Amount 1	Amount 2	Amount 3	#	
100	MAY-OER	Support an Equitable Recovery and Economic Development	Agriculture and Food Sustainability	Negative Economic Impacts	Other Economic Impacts	Agricultural Grants Level 1	This is a competitive Level I grant up to $50,000 over the next 3 years. It is open to any agricultural business with emphasis on creating, sustaining and upskilling jobs, and increasing agricultural output. Also included is a contracted grant administrator to carry out implementation and monitoring of the grant and grantees.	3,225,000.00	-	-	32	
101	MAY-OER	Provide community support and address economic impacts	Aid to Small Businesses/NonProfits	Negative Economic Impacts	Loans or Grants to Mitigate Financial Hardship	Oahu Business Recovery Grant Program	This grant for the Event, Arts, Entertainment and Hospitality industries will provide supplementary financial support to Oahu businesses that were impacted by the Coronavirus (COVID-19) pandemic and subsequent emergency orders. The purpose is to mitigate the harm caused by Emergency Order 2021-10 through the provision of grants to support business recovery and provide relief for a portion of losses incurred, particularly mobile and home-based businesses in the event, entertainment and hospitality industry who were previously ineligible for federal funds. Also included are administrative costs to execute the grants.	10,500,000.00	-	10,500,000.00	32	
102	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Administrative Specialist	This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs. This is an urgent need as we anticipate the deployment of a minimum of two new grant programs over the next three months in addition to the existing ARP funded program valued at over $250M and at least 10 total OER programs in development for SLFRF funding. This position may also support the administrative processing of competitive grant proposals managed by OER's Grants Coordinator.	235,531.89	64,704.61	-	32	
103	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Workforce Development Program Manager	This position will be responsible for planning and oversight of the Oahu Back to Work program to address the workforce training shortfalls illuminated during the COVID 19 pandemic, the ongoing employment challenges in the hospitality sector, the City's workforce vacancies, and the foundation for a more resilient workforce for the island.	348,866.37	43,507.40	-	32	
104	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Contract: Grants Coordinator	This contract support will serve as a pilot to meet the needs identified in the January 2022 survey of City Department Deputies which sought to understand Department level capacity and concerns regarding applications for new revenue sources, particularly competitive federal funding. The Grants Coordination contractor will work collaboratively with OER's data team to understand and define the data support needed among all City Departments for the generation of competitively awarded revenue.	250,000.00	-	-	32	
105	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Data Administrator	This position will maximize the opportunity for City Departments and community partners to win competitive federal and private funding awards through collection and data analysis.	392,479.29	-	-	32	
106	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Food Access and Equity Specialist	This position is assigned tasks related to collecting and analyzing food system data, increasing access to good food, and ensuring an equitable execution of community supports establishing the infrastructure and organizational capabilities for the creation of good jobs in local food production and emergency and disaster related food support.	286,715.20	38,525.54	-	32	
107	MAY-OER	Provide community support and address economic impacts	Community Assistance and Support Hubs	Revenue Replacement	Provision of Government Services	Digital Information Specialist	This is a request for a digital media specialist. This position will be responsible for an overhaul of the OER website to transition from a COVID-19 focus to the City's State and Local Fiscal Recovery (SLFRF) plan, programs, surveys, and funding updates. This position will also collect, organize and maintain the City's SLFRF program information, surveys, and necessary pandemic relief related content for pubic dissemination through OERs website and social media channels. The digital information specialist will work closely with OER communications and the business and constituent educator teams to align all communications and outreach activities to provide comprehensive coverage through digital media sources. The OER website and social media will be integral to maintaining connection to the community. As the City establishes additional SLFRF programs, the demand for information will increase. OER has 10 SLFRF programs planned over the next three years needing digital communications outreach. Failure to establish a full time position will impair OER and the City's success in implementing SLFRF programs and meeting SLFRF community outreach requirements through ongoing public surveys and feedback.	242,968.44	52,277.61	-	33	
108	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Business Constituent Educators	For five (5) OER Business Constituent Educators	639,211.82	235,929.62	-	18	
109	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Regenerative Tourism Program Manager	Salary for hiring of an employee to fill the Regenerative Tourism Program Manager in the Office of Economic Revitalization.	158,203.08	86,072.27	-	18	
110	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Innovation and Technology Program Director	Salary for hiring of employee to fill the Innovation and Technology Program Director position in the Office of Economic Revitalization.	392,479.29	52,736.94	-	32	
111	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Rental and Utility Relief Program Director (replaced with a new grant)	Salary for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.	-	-	-	12	
112	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Information Specialist III	Funding for an Information Specialist III to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19 by increasing awareness and providing the public clear messaging on the City's rules and programs related to COVID-19 response and recovery which will help to reduce the spread of COVID-19 and improve the lives of those affected by the pandemic.	223,833.39	127,378.76	-	18	-
113	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Planner V	Funding for one Planner V to serve as a program manager in the Office of Economic Revitalization (OER) to develop and oversee financial programs created or led by OER.	214,913.85	125,056.24	-	18	
114	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Pacific Islander Liaison	Funding for a liaison to the Pacific Islander Community in the Office of Economic Revitalization (OER) to provide education and assist with outreach to groups most impacted by COVID-19	142,000.00	115,302.57	-	12	
115	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Call Center Staff	Positions are needed to staff City's COVID-19 call center to answer calls and emails from the public to educate them on regulations and best practices to prevent the spread of the disease. The call center also responds to inquiries such as drive-through COVID-19 testing to its residents, partnerships with non-profit organizations to distribute food boxes to the residents, and financial assistance grants and programs for individuals and small businesses.	523,000.00	160,699.59	-	12	
116	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Executive Director	Funding for an Executive Director for the Office of Economic Revitalization (OER) to lead staff and oversee operations and projects under OER that will help to promote an equitable recovery from the COVID-19 pandemic.	386,467.09	236,032.16	-	18	-
117	MED	Modernize City Operations	Other Operations- not salary or systems	Revenue Replacement	Provision of Government Services	MED-HPD Protection of Human Remains in Mortuary Trailers	This is a request for one year of security services to protect human remains stored in mortuary trailers at the Department of the Medical Examiner (MED), located at 835 Iwilei Road. HPD security is necessity to ensure the protection of loved ones in our custody as well as to provide protection for our employees and property.	996,393.15	705,242.22	-	16	
							TOTAL	**253,726,450.97**	**78,564,121.09**	**29,553,557.90**		

Notes:
OED Innovation and Technology Program project amended
HPD Security Services amended and reflected under MED - HPD Protection of Human Remains in Mortuary Trailers
Chief of Strategic Communications - City services/projects - funds added
Purchasing Staff project amended
DPP PS modification
DIT ERP server update proposal amended
MAY-MDO ARPA Funding team amended
ESD Contact tracers grant amended to extend it
ESD City Contact tracers grant amended to extend it
OER Administrative Specialist amended
Ocean Safety Staff amended
TAT Section amended
ESD CORE grant amended
OER Rental and utility director amended
DPR Hanauma Bay Staffing amended
DIT Telephone and Software maintenance cancelled
HPD Chinatown Task Force amended
MAY MDP Procurement of additional test kits amended
HPD Chinatown COVID-19 Prevention Task Force amended
DTS Safe Streets and Roads amended
DDC Affordable Housing Cancellation
DPR Koko Head shooting range amended
DHR LVS Payout
MAY ARPA Funding Team amended
DHR Recruitment and Staffing amended
BFS HNL Grants Phase II amended
DPP Restructuring amended
ESD City Contact tracers cancelled
DPP Restructuring 2 amended
DCS Relief for Nonprofits amended
OER Info Specialist III amended
OER Executive Director amended
BFS Relocation Services for Waikiki Vista amended
OER Film Office Personnel amended
OER Tourism Manager amended
OER Business Educators amended
OER Pacific Islander Liaison amended

Fiscal Recovery Fund Procurement Request: Summary Reports

<mark>Approved & Closed - as of December 21, 2022</mark>

Department	Recovery Plan Category	Recovery Plan Subcategory	FRF Expend Category	FRF Expend Subcategory	Project Name	Project Description	Approved Amount	Expended	Encumbered	Months	Days
1 MAY-OER	Provide Community Support and Address Economic Impacts	Aid to Households	Negative Economic Impacts	Household Assistance: Cash Transfers	Rental and Utility Relief Program (RURP)	To fund rental and utility relief for an estimated 5,800 Oahu households still impacted by the pandemic. Absent this additional SLFRF funding of $40M, ongoing payments to eligible households from the last portal reopening in October may end on or around December 31, 2022.	7,000,000.00	-	-	12	
2 HPD	Provide Community Support and Address Economic Impacts	Public health and COVID-19 response	Revenue Replacement	Provision of Government Services	Chinatown Task Force	To fund twelve months of the Honolulu Police Department Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic. This is the continuation of the Chinatown Task Force operation that started in April 2022, and will end on December 31, 2022. This Task Force focuses on enforcement, reducing crime, and outreach services in the community. We estimate a decrease in 10% in crimes and calls for service in Chinatown and Downtown Honolulu area by the end of the funding period, and will make over 100 monthly outreach service referrals with community social services partners.	647,316.21	-		12	
3 MAY-OER	Modernize City Operations	City Systems Improvements	Revenue Replacement	Provision of Government Services	TheHandi-Van Reservations and Telephone Systems Enhancements	To purchase and implement technology upgrades to TheHandi-Van's existing telephone reservation system by providing online reservation capabilities and a callback feature. TheHandi-Van serves the City & County's passengers with disabilities, whose only method of reserving the service has been by telephone calls. The new upgrades are expected to enhance the user experience by increasing reservation options and reducing wait time.	737,341.00				
4 DCS	Support an Equitable Recovery and Economic Development	Affordable Housing	Negative Economic Impacts	Housing Support: Affordable Housing	Funding Affordable Housing on O'ahu	The City will be providing funding to undertake the creation and preservation of affordable rental housing through rehabilitation and/or new construction. Priority will be given to proposals seeking to expand housing opportunities for homeless individuals and families. Providing habitable, affordable housing to low-income, homeless, and special needs populations directly and indirectly addresses impacts of the COVID-19 pandemic, e.g., promoting sanitary, non-congregate living conditions and maintaining an affordable housing inventory for households experiencing negative economic impacts.	20,000,000.00	-	-	45	-
5 MAY-OER	Support an Equitable Recovery and Economic Development	Job Training Assistance	Negative Economic Impacts	Job Training Assistance	Oahu Back to Work 3.0	Oahu Back to Work, 2022-24, invests in developing new solutions for workforce training that support economic resilience and prosperity for the City and County of Honolulu and training more of Oahu's residents for employment in economic shock-proof sectors. This 2 year, $9 million initiative that we're currently requesting $5 million for, will provide training and employment opportunities through the University of Hawaii (UH) and other community partners for individuals who have been economically affected by the COVID-19 pandemic. This workforce training program will offer employment and career advancement by establishing the pipeline to employers in targeted, economically diverse sectors who are ready to hire or promote trained individuals. These strategic industry sectors have the potential to transform Oahu's ability to endure and recover from natural disasters and economic challenges. This program will support development and movement of workers into Green Jobs in support of community goals to protect our environment and reduce our carbon footprint. Additionally, this program will support the transition of hospitality workers impacted by the pandemic moving into careers that are more resilient to economic fluctuations long term.	5,000,000.00	-	-	12	-
6 BFS	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	Relocation services	Relocation services will include determining the eligibility of occupants for relocation assistance, establishing an estimate for relocation and providing additional support and assistance as needed.	100,000.00	-	99,000.00	24	-
7 MAY-OCCSR	Modernize City Operations	City Systems Improvements	Revenue Replacement	Provision of Government Services	Flood Mitigation Specialist	To fund two years of work for a Flood Mitigation Specialist as presented in the Initial Recovery Plan (2021), Appendix A. The Flood Mitigation Specialist will help the City in efforts on flood risk reduction and hazard mitigation, federal grant coordination, and participation in the Community Rating System (CRS), part of FEMA's National Flood Insurance Program (NFIP).	216,617.00	-	-	22	-
8 DLM	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	WV Project, Affordable Housing - T2: CP 3, 37, 38	To purchase a 19 story building in the McCully-Moiliili neighborhood for affordable housing. The request is split between Tranche 1 ($7.75M) vs. Tranche 2 ($30M). Pursuant to a confidentiality agreement, this proposal deliberately doesn't identify the specific building. The building has 109 useable residential units (doubles and triples) with an additional four office/classroom floors that can serve other City needs, be a location for wrap-around services or in the future could potentially be converted into more housing. It also contains 124 parking stalls and facilities for food preparation. The City's intended use is to house those individuals in the 30% AMI and 50% AMI and below. There is a longstanding and urgent need for affordable housing in the City and County of Honolulu.	30,000,000.00	29,905,966.12	-	2	

#	Dept	Goal	Category	Type	Use	Project	Description	Amount 1	Amount 2	Amount 3	Col A	Col B
9	DLM	Support an Equitable Recovery and Economic Development	Affordable Housing	Revenue Replacement	Provision of Government Services	WV Project, Affordable Housing Acquisition - T1	To purchase a 19 story building in the McCully-Moiliili neighborhood for affordable housing. Pursuant to a confidentiality agreement, this proposal deliberately doesn't identify the specific building. The building has 109 useable residential units (doubles and triples) with an additional four office/classroom floors that can serve other City needs, be a location for wrap-around services or in the future could potentially be converted into more housing. It also contains 124 parking stalls and facilities for food preparation. The City's intended use is to house those individuals in the 30% AMI and 50% AMI and below. There is a longstanding and urgent need for affordable housing in the City and County of Honolulu.	7,750,000.00	7,750,000.00	-	2	
10	DPR	Modernize City Operations	Miscellaneous City Programs	Revenue Replacement	Provision of Government Services	Koko Head Shooting Complex Safety Improvements	This request is aligned with FRF project category 'modernize city operations' and will fund interim berm and safety improvements at the KHSC. These safety improvements will be conducted by DPR staff and ensure the complex's continued use until secured long-term planning and improvements can be completed. The number of firearms registered in the City and County of Honolulu continues to increase. KHSC is the only public shooting range in the County of Honolulu where the public can take gun safety classes and practice their shooting skills. These safety improvements are urgently needed and will ensure KHSC remains open and serves the residents of the County.	300,370.00	9,624.26	-	1	
11	BFS	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Phase IIA Development of HNL Grants	Phase IIA Development of HNLGrants provides needed managed services, database configuration support, and customizations for the City's HNLGrants database system that will be used by the City to manage external and internal grant funding opportunities, including the State and Local Fiscal Recovery Fund grant and unique applications for county and federal grants.	821,000.00	-	-	48	
12	DCS	Provide Community Support and Address Economic Impacts	Aid to Business/Non-Profits	Negative Economic Impacts	Aid to Nonprofits	Relief for Nonprofits	This request is aligned with FRF project category 'Negative Economic Impact' by providing financial assistance to nonprofits to mitigate financial hardship brought on by the pandemic. Based on recent surveys done by HANO and AUW that indicate between 26% and 29% of nonprofits incurred a financial loss during the pandemic, as many as 1,500 nonprofits (based on an estimated 5,360 Oahu nonprofits) need assistance. Where charitable giving has serves as a resource for non-profit resiliency, both Aloha United Way and Hawaii Community Foundation have reported to DCS that charitable giving/donations have been down due to the current state of the economy.	20,000,000.00	-	-	6	15
13	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	CSR Contracts	This is a request to fund 8 contract CSRs. Computer Service Representatives service departments across the City, but lack of funding has kept DIT from increasing staff to service the 33 departments. Over the past 5 years the number of agencies and departments has increased but our CSR staff has not increased accordingly. The City Auditor reported that 8 of the 19 CSRs are the primary support for 2 to 8 agencies each, while the ideal is one or more CSR per department. There is an immediate need for at least 8 additional CSRs, yet the City should be adding 20 or more to provide backup and cross-coverage.	764,869.00	2,188.36	-	9	
14	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Networking	Additional funding to supplement the Network branch's annual budget, to complete a handful of time-sensitive projects as well as to help cover additional costs relating to the upgrade and expansion of key data center systems in an effort to modernization of the City's network infrastructure.	1,598,030.00	-	-	18	
15	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	ERP (C2HERPS)	Funding an additional Oracle database license for the City's ERP. This will allow the City to continue using the Financial, Vendor Self-Service, Budgeting, Human Resources, Employee Self-Service applications. The additional license was needed when the City upgraded from Advantage 3.10 to Advantage 3.11.	18,792.00	-	-	12	
16	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Telephone	Funding the operating costs to support the City's Voice Over IP (VOIP) telephone infrastructure as well as to modernize the equipment needed to support the 6,000 plus City users who rely on phone communications to do their job.	433,575.00	76,155.96	92,381.52	12	
17	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Desktops & Licenses	Funding upgrades in computer laptops and desktops, network printers, operating system and to purchase the latest Office Standard version for departments.	1,073,518.00			22	
18	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Electronic Discovery	To procure an e-discovery (Electronic Discovery) tool that will consolidate all of the email into one system, simplifying the e-discovery process as well as being able to handle newer, more complex requests. It will also have the capability to make reviewing/redacting easier as well.	1,000,000.00			12	
19	DHR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DHR Recruitment and Staffing Initiatives	The Department of Human Resources (DHR) is focusing on recruitment solutions, process improvements, retention and training with overall goals of filling priority vacancies and keeping valued employees to meet the demand for City services. However, these efforts are hampered by the fact that DHR itself is under-resourced from a personnel perspective in several key areas.	1,408,478.00	27,034.18	11,073.59	28	15
20	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Equipment and Maintenance Support	This is a request to purchase equipment for operators, scanning staff, and helpdesk technicians. It also includes maintenance support for the scanning equipment.	46,000.00	17,657.58	3,731.94	6	
21	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Software	This request is to purchase commercial off-the-shelf software to help with cyber security, daily operations, and business continuity.	1,280,728.00	-	-	12	
22	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Security	This is a request to modernize and increase security to protect the City from cyber and physical threats as well as improving business continuity.	772,763.00	-	-	12	

#	Dept	Program	Category	Expenditure Type	Project	Sub-Project	Description	Amount 1	Amount 2	Amount 3	Mo.	
23	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Storage	This is a request to increase capacity and maintain storage on the Enterprise storage system, backup storage system and archive storage system. Enterprise storage is where everyone stores there files and production system. Backup storage is where the files and production systems are backed up to. Archive storage system is where the long term storage is stored.	1,173,998.00	-	-	12	
24	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Servers	This project is to fund server/computing equipment to expand resources and refresh end-of-life equipment that support ever expanding general, database, virtual, backup, and on-premises cloud workloads.	1,997,000.00	-	-	12	
25	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Systems (Mainframe)	This is a request to continue mainframe modernization project by funding Mainframe as a Service (MFaaS). It also includes mainframe software and peripherals that are critical to running the mainframe.	208,232.00	-	-	12	
26	MAY- OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personnel: Film Office	To hire a temporary film permitting specialist in the Honolulu Film Office, who would support the permitting and regulatory efforts duties done by the film office. A strong increase in the amount of film production work that will occur between August 1, 2022 and December 15, 2022 at the same time the staffing will be reduced from 2 people to 1 person. An important part of the city's pandemic economic recovery plan encouraged job creation and creating opportunities for local businesses. The film industry was identified as ideal to attract as each large-scale project that filmed on-island would create hundreds of jobs and infuse a significant amount of money into the economy. There is an urgent need to provide this temporary manpower to ensure the proper administration of the workload that includes coordination between city departments, and management and oversight of the on-the-ground production activity on city property to balance the needs of production and its impact to the general public.	34,987.05	6,948.00	-	5	
27	MAY- OER	Provide Community Support and Address Economic Impacts	Aid to Households	Negative Economic Impacts	Household Assistance: Cash Transfers	Rental and Utility Relief Program (RURP)	To fund rental and utility relief for an estimated 5,251 Oahu households (1,753 new households and 3,498 recertifying households) impacted during the COVID-19 pandemic. There is an urgent need as current ERA funding for the RURP is sufficient to fund only applications submitted through the end of June 30 when the application portal closes. The requested funding would allow the City to re-open the portal for one week in August and one week in September to fund eligible households through December 2022 (as prospective rent is paid up to three months in the future). This extension would also provide more time for the City to establish housing stability services using ERA funds to serve RURP households. Additionally, through housing stability services case management and other subcontracts, RURP households will be connected to jobs and job training through the American Jobs Center. The end of the relief period through December 2022 would also coincide with the planned start of Oahu Back to Work job training in January 2023. In the event the City receives additional reallocated ERA funding, OER could return an equal amount of funding back to the SLFRF.	31,221,625.28	14,674,163.88	16,547,461.40	12	
28	DDC	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Relocation of Early Education Center - Moving Expenses	The Relocation of the Early Education Center is multi-phase project being executed in an exceptionally short timetable; approximately 12 months. The project is divided into three main phases: (1) relocation of existing city staff from the Mission Memorial building and Municipal Reference Center, (2) design and construction of facility improvements to comply with code requirements to allow for use as a temporary early education center and, (3) relocation of the Early Education Center assets. This request is to fund the relocation of the existing city staff to the Fasi Municipal Building.	25,000.00	-	9,869.00	12	
29	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personnel: Office of Economic Revitalization Deputy Director	Funding of one year salary and fringe benefits for a Deputy Director position to assist with overseeing the implementation of thirteen or more programs that the council and administration have requested the office effectuate and to help establish the office beyond the covid-19 pandemic.	169,257.07	60,652.38	-	12	
30	MAY-OER	Provide Community Support and Address Economic Impacts	Aid to Households	Revenue Replacement	Provision of Government Services	Personnel: Rental and Utility Relief Program Manager	Funding of 18 months of salary and fringe for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.	243,563.89	43,469.16	-	17	
31	DCS	Provide Community Support and Address Economic Impacts	Services for the at-risk homeless	Negative Economic Impacts	Housing Support: Services for Unhoused Persons	HONU Transition and Stabilization	Seven months of funding of supplemental costs that will be incurred by DCS when HONU operations are transferred from HPD. These costs are program costs currently being absorbed by HPD's operating budget, that are not included in the HONU's state grant, or in DCS' operating budget. From December 2021 thru June 2022, Honolulu will lose access to shelter space for 340 individuals (Ulu Ke Kukui - 80, Family Assessment Center - 60, and Next Step Shelter - 200) leaving a sizeable gap in shelter alternatives for unhoused persons, so it is imperative that the HONU remain in operation and for the transfer to occur seamlessly to keep this option available.	332,597.00	-	-	8	
32	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Wilhelmina Rise 811' Reservoir Replacement	To replace a (MG) Reservoir with a new MG Reservoir and three booster pumps, controls and starters, replacement of piping, valves, appurtenances, replacement and relocation of the site electrical motor control center, transformer, security system, telemetry and other electrical equipment. Construction of a control building for the three booster pumps and electrical equipment. Replacement of the access road, retaining walls, landscaping, irrigation, site work and perimeter fencing and access gate.	8,500,000.00	-	-	31	

#	Dept	Strategy	Category	Expenditure Category	Sub-Category	Project	Description	Amount 1	Amount 2	Amount 3	#
33	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Other water infrastructure	BWS – Security Improvements at Various Locations	To fund security improvements at four (4) BWS facilities. The funds will be used to remove existing chain link fencing and replace it with expanded metal mesh fencing that is far more tamper resistant, at our Honouliuli Wells II, Makakilo Well I, Makakilo Booster I and Waipahu Wells IV.	4,600,000.00	-	-	31
34	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Monsarrat Avenue Waters System Improvements (WSI)	To replace segments of an aging potable waterline infrastructure with ductile iron pipe. The Monsarrat Avenue WSI Project consists of existing cast iron 6-inch, 12-inch, 16-inch and 30-inch waterlines with a new 24-inch ductile iron waterlines along portions of Monsarrat Avenue, Campbell Avenue, and Kanaina Avenue.	4,800,000.00	-	-	31
35	BWS	Invest in Critical Island Infrastructure	Water	Infrastructure	Drinking water: Transmission & Distribution	BWS – Kaahumanu Wells & Manana Wells Control Valve Renovations	To fund engineering design contracts to allow excess capacity water from the Pearl Harbor 285 system to be "dropped down" into the Metropolitan 180 system at Kaahumanu Wells, and Manana Wells, which are potable water stations servicing the Metropolitan 180 West Water System.	1,400,000.00	-	-	31
36	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless	Negative Economic Impacts	Housing Support: Other Housing Assistance	HONU Transition and Stabilization (replaced with a new grant)	To fund the projected shortfall in funding for the Homeless Outreach and Navigation for Unsheltered Persons (HONU) as it transitions from HPD to DCS.	-	-	-	18
37	DTS	Invest in critical island infrastructure	Other Infrastructure	Revenue Replacement	Provision of Government Services	North King Street Bikeway Improvements	To modernize our city streets with new dedicated bicycle facilities along 2 miles of North King Street from Middle Street to Iwilei.	4,050,000.00	-	300,000.00	30
38	DPP	Modernize City Operations	Other Operations – not Salary or Systems	Revenue Replacement	Provision of Government Services	Department Restructuring Through Best Practices Governance and Operations.	DPP will restructure and reorganize DPP through 3-Year Master Plan, which aims to restore the public's trust by providing timely and accurate delivery of construction and development permitting and create a new division and branches to accelerate housing development, increase enforcement and collection of fines, and address land use issues related to climate change and sea level rise.	15,000,000.00	-	-	30
39	BFS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Purchasing Staff - 2	Hiring of 10 Personal Service Contract (PSC) positions to meet Purchasing's capacity to meet the demands of increased federal funding. This request seeks to continue and build on the success of our previous efforts to increase staffing capacity to meet the transactional demands associated with increased federally-funded projects.	683,041.70	190,954.14	-	12
40	DTS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Safe Streets and Roads for All	Funding for two (2) key positions within the Complete Streets Office of DTS, to prepare scope, schedules, and budgets acceptable to federal funding partners for the award of competitive and formula grant programs from the Bipartisan Infrastructure Law to deliver on key projects and outcomes in the pedestrian plan.	251,559.00	25,588.73	-	16
41	DPP	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Business & Information Technology Consulting Services	Business and IT consulting services to assist in assessing, documenting and providing recommendations on optimizing all systems and processes and re-organizational development to create an organization that is productive, reduces delays and prevents corruption and irregularities.	2,000,000.00	-	-	30
42	BWS	Invest in critical island infrastructure	Water (EC 5, 6)	Infrastructure	Drinking Water: Source	Haleiwa Wells Renovation	To renovate Haleiwa Wells to bring the station back online and provide much needed potable water for drinking, sanitation, and public safety (firefighting).	6,000,000.00	-	-	48
43	HPD	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chinatown Task Force	To fund the HPD Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic.	497,936.00	355,061.73	-	12
44	MAY-OER	Support an Equitable Recovery and Economic Development	Agriculture and Food Sustainability	Negative Economic Impacts	Other Economic Impacts	Agricultural Grants Level 1	This is a competitive Level I grant up to $50,000 over the next 3 years. It is open to any agricultural business with emphasis on creating, sustaining and upskilling jobs, and increasing agricultural output. Also included is a contracted grant administrator to carry out implementation and monitoring of the grant and grantees.	3,225,000.00	-	-	32
45	MAY-OER	Provide community support and address economic impacts	Aid to Small Businesses/NonProfits	Negative Economic Impacts	Loans or Grants to Mitigate Financial Hardship	Oahu Business Recovery Grant Program	This grant for the Event, Arts, Entertainment and Hospitality industries will provide supplementary financial support to Oahu businesses that were impacted by the Coronavirus (COVID-19) pandemic and subsequent emergency orders. The purpose is to mitigate the harm caused by Emergency Order 2021-10 through the provision of grants to support business recovery and provide relief for a portion of losses incurred, particularly mobile and home-based businesses in the event, entertainment and hospitality industry who were previously ineligible for federal funds. Also included are administrative costs to execute the grants.	10,500,000.00	-	10,500,000.00	32
46	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Administrative Specialist	This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs. This is an urgent need as we anticipate the deployment of a minimum of two new grant programs over the next three months in addition to the existing ARP funded program valued at over $250M and at least 10 total OER programs in development for SLFRF funding. This position may also support the administrative processing of competitive grant proposals managed by OER's Grants Coordinator.	235,531.89	64,704.61	-	32
47	MED	Modernize City Operations	Other Operations- not salary or systems	Revenue Replacement	Provision of Government Services	MED-HPD Protection of Human Remains in Mortuary Trailers	This is a request for one year of security services to protect human remains stored in mortuary trailers at the Department of the Medical Examiner (MED), located at 835 Iwilei Road. HPD security is necessity to ensure the protection of loved ones in our custody as well as to provide protection for our employees and property.	996,393.15	705,242.22	-	16
48	MAY-OCCSR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OCCSR - Executing Oahu Resilience Strategy & Climate Action Plan	This is a request for funding for four (4) key positions over 32 months within the Managing Director's Office of CCSR, to deliver on key projects and outcomes in these critical plans, and match grant funding raised to date.	1,080,020.04	27,737.36	-	32

#	Dept	Program	Budget Category	Funding	Service	Project	Description					
49	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Workforce Development Program Manager	This position will be responsible for planning and oversight of the Oahu Back to Work program to address the workforce training shortfalls illuminated during the COVID 19 pandemic, the ongoing employment challenges in the hospitality sector, the City's workforce vacancies, and the foundation for a more resilient workforce for the island.	348,866.37	43,507.40		-	32
50	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Contract: Grants Coordinator	This contract support will serve as a pilot to meet the needs identified in the January 2022 survey of City Department Deputies which sought to understand Department level capacity and concerns regarding applications for new revenue sources, particularly competitive federal funding. The Grants Coordination contractor will work collaboratively with OER's data team to understand and define the data support needed among all City Departments for the generation of competitively awarded revenue.	250,000.00	-		-	32
51	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Data Administrator	This position will maximize the opportunity for City Departments and community partners to win competitive federal and private funding awards through collection and data analysis.	392,479.29	-		-	32
52	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Food Access and Equity Specialist	This position is assigned tasks related to collecting and analyzing food system data, increasing access to good food, and ensuring an equitable execution of community supports establishing the infrastructure and organizational capabilities for the creation of good jobs in local food production and emergency and disaster related food support.	286,715.20	38,525.54		-	32
53	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Let's Meet at the Park	To install 347 benches and 299 picnic tables at these 62 parks, gardens and senior center, to encourage people to gather, socialize and recreate at our parks.	2,883,000.00	-		-	32
54	DPR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Park Rangers Pilot Project	To pilot a civil enforcement project: (1) Deploy five (5) Park Rangers to gather baseline data and identify hot spots, types and volume of unauthorized commercial activities; (2) Establish a coordinated partnership with HPD to decrease such activities through a combination of civil and criminal enforcement response (similar to enforcement of handicap parking), and; (3) Review and update DPR Rules relating to commercial activities in parks and methods of enforcement thereof and identify and draft any necessary enabling legislation.	821,644.00	8,645.03	2,066.40		32
55	DPR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Revitalizing Community Gardens & Other Volunteer Park Activities	This project will consolidate and modernize departmental rules, policies, materials and information regarding CGs, AAPs and other volunteer activities (murals; one-day cleanups; etc.); identify locations suitable for CG5; translate materials into multiple languages; provide instructional videos; and, incorporate partnerships to expand volunteer recreational opportunities around the island to help activate parks, support community ownership and engagement, keep parks safe and reduce vandalism.	408,823.00	20,962.18	826.56		32
56	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Community Forestry and Tree Canopy Equity	This request is to establish a Community Canopy tree distribution and planting program to support approximately 600 families across Leeward O'ahu over the course of 3 years. This project will also foster community relationships and demonstrate stewardship for the land. Funding covers 1) contractual services of A'ina Ambassador staff, representing community leaders, offering outreach on the benefits of urban trees and resources for care, 2) purchase of trees, and 3) necessary tree care supplies.	300,000.00	-		-	32
57	BFS	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	BFS Fiscal Accountant	This request is to hire a Fiscal Accountant to properly account for SLFRF and expanded Federal funding. Independently performs professional accounting work in accordance with; standard accounting practices, and the policies and objectives in the maintenance of an accounting system; analyzes fiscal data; and performs other related duties as required.	262,924.00	47,259.47		-	33
58	MAY-OER	Provide community support and address economic impacts	Community Assistance and Support Hubs	Revenue Replacement	Provision of Government Services	Digital Information Specialist	This is a request for a digital media specialist. This position will be responsible for an overhaul of the OER website to transition from a COVID-19 focus to the City's State and Local Fiscal Recovery (SLFRF) plan, programs, surveys, and funding updates. This position will also collect, organize and maintain the City's SLFRF program information, surveys, and necessary pandemic relief related content for pubic dissemination through OERs website and social media channels. The digital information specialist will work closely with OER communications and the business and constituent educator teams to align all communications and outreach activities to provide comprehensive coverage through digital media sources. The OER website and social media will be integral to maintaining connection to the community. As the City establishes additional SLFRF programs, the demand for information will increase. OER has 10 SLFRF programs planned over the next three years needing digital communications outreach. Failure to establish a full time position will impair OER and the City's success in implementing SLFRF programs and meeting SLFRF community outreach requirements through ongoing public surveys and feedback.	242,968.44	52,277.61			33
59	DPR	Support an Equitable Recovery and Economic Development	Family, Children and Elderly Supports	Revenue Replacement	Provision of Government Services	Youth Development Services	This is a request to fund multiple objectives with the goal of building a stronger and more equitable Hawai'i by investing in youth development over the next three years. These include 1) intermediate support for families by subsidizing Summer Fun in Title I and QCT communities, 2) design, develop, and expand programs in the areas of youth leadership, place-based learning, and health and wellness, 3) develop and implement evaluation tools and systems to assess DPR's impact, to implement continuous improvement efforts, and to scale successful practices, 4) professionalize our parks recreation workforce through training and education, and 5) invest in technology to modernize our program delivery model and expand our reach.	2,499,900.00	180,854.34	83,744.50	24	-

#	Dept	Program	Category	Expenditure Category	Service	Project	Description	Amount 1	Amount 2	Amount 3	Col	Col2
60	DPP	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Personal Service Contracts to Assist with Executing DPP's 3 Year Master Plan	DPP is executing its 3-Year Master Plan (3YMP) at the direction of the Mayor. 3YMP will address systemic operational deficiencies greatly enhancing turnaround time for permit and planning reviews, consistent and equitable enforcement of land use laws, restructuring of critical divisions and administrative improvements. This request, one of 3, is funding for (10) Personal Service Contracts (PSCs) essential to support the execution of the 3YMP and related strategic projects.	1,244,579.00	87,879.62	-	24	
61	MAY-OER	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Business Constituent Educators	For five (5) OER Business Constituent Educators	639,211.82	235,929.62	-	18	
62	BFS	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Phase II Development of HNLGrants	Phase II will include front end, processing, integration and reporting modifications to further automate the intake, review, scoring and approval or rejection of internal and external stakeholder proposals for SLFRF funding; modifications to grant application approval levels and workflows; project level administration, cost control and reporting; printing enhancements; application portal and processes for outgoing grants to non-governmental entities; integration with City iDocuShare platform, etc.	-			12	
63	MAY-NCO	Modernize City Operations	Other Operations – not Salary or Systems (EC 6)	Public Health	Other Public Health Services	NCO Virtural Meeting Capacity Upgrades	To fund basic equipment to sustain and ensure the Neighborhood Commission Office's (NCO) capability to conduct both virtual and hybrid Neighborhood Board meetings. The equipment will include upgraded desktop and laptop computers, monitors, projectors, screens, high capacity hot spots and all related cabling, connectors and wiring.	20,000.00	11,969.35	-	12	
64	DHR	Modernize City Operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	LSV Payout EPS Exams Branch	To assist with the lump sum vacation (LSV) payouts for employees retiring from DHR's Employment and Personnel Services Division	103,454.61	103,454.61	-	4	
65	DIT	Modernize City Operations	Other Operations – not Salary or Systems (EC 6)	Revenue Replacement	Provision of Government Services	Data Center Phase 4	This project will repurpose the space occupied by the old data center for use as an Incident Response Conference Room and Help Desk Office. The project will also include returning the temporary help desk area used since the start of the pandemic, and return it to a secured space for storing and configure systems for deployment. A major portion of the project is removing specialized air conditioning, fire suppression systems, and power equipment that is over 30 years old, energy-inefficient, and requires special disposal.	2,790,000.00	-	-	12	
66	DIT	Modernize City Operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Software Applications Resiliency and Security	To fund the required gateway software licenses, necessary training, and test servers for DIT Applications Division to effectively address system performance and security needs for delivery of cloud iapplications and services (APIs).	1,366,400.00	-	-	12	
67	MAY-OCCSR	Modernize City Operations	Miscellaneous City Programs	Revenue Replacement	Provision of Government Services	Better Building Benchmarking Program	Funding for a position and software within CCSR to administer a Better Buildings Benchmarking Program to reduce energy and water use and costs for local businesses, create clean energy jobs, and meet City and County of Honolulu (City) and state climate goals.	600,000.00	7,095.96	-	36	-
68	HFD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 3)	Public Health-Negative Economic Impact	Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19	HFD All-Hazards Incident Management Team	HFD staff responsible for, but are not limited to, assisting with COVID-19 testing and vaccination sites hosted by government or medical organizations, managing the SLFRF, and other administrative duties that directly respond to COVID-19.	175,000.00	99,851.19	-	12	-
69	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Public Health Expenses	Operational Costs for Isolation/Quarantine (Iso/Q) Facility at West Loch Modular	To provide additional Iso/Q capacity and services at West Loch Modular in order to meet the demand and limit the spread of COVID-19 including, but not limited to, the Omicron variant, by providing facilities and services for people who have been diagnosed with COVID-19 and require medically-indicated Iso/Q.	1,300,000.00	258,713.31	599,616.04	3	
70	DPP	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPP Executive Assistant	For the DPP Executive Assistant who will work at the general direction of the DPP Director and Deputy Director to execute administrative support and coordinate requirements of special projects including streamlining, modernization, and reengineering of department policies, procedures, and processes to provide necessary government services to general public.	305,175.00	104,931.17	-	23	
71	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Regenerative Tourism Program Manager	Salary for hiring of an employee to fill the Regenerative Tourism Program Manager in the Office of Economic Revitalization.	158,203.08	86,072.27	-	18	
72	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Innovation and Technology Program Director	Salary for hiring of employee to fill the Innovation and Technology Program Director position in the Office of Economic Revitalization.	392,479.29	52,736.94	-	32	
73	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Rental and Utility Relief Program Director (replaced with a new grant)	Salary for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.	-	-	-	12	
74	DPP	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPP Chief Innovation Office	Personal Service Contracts for DPP's Chief Innovation Strategist and Personal Secretary 1 would work at the direction of the DPP Director to help with the implementation and institutionalization of DPP's computer processing system to exponentially improve the provision of services to developers, contractors and the general public.	361,576.00	259,436.90	-	12	
75	MAY-MOCA	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Mission Memorial Auditorium Manager Media Services Tech II	One temporary Media Services Technician contract position to act as a backup on call Mission Memorial Auditorium (MMA) events manager from 1/16/2022-12/31/2022.	11,000.00	6,941.71	-	11	16
76	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Pubic Health Expenses	Mobile Vaccine Booster Clinic	Utilizing the Honolulu Emergency Services CBRNE truck to provide COVID-19 Booster shots island wide for residents in the City and County of Honolulu.	115,200.00	-	-	12	-
77	DIT	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DIT-Contract Hire (Radio System Project Manager)	Retain contract hire (PIT DPSA IV) who is a retired Division Chief assigned to be the project manager for the replacement of the EDACS Emergency Radio System with the new P25 radio system.	83,028.20	6,288.74	-	24	

#	Dept	Strategy	Budget Category	Funding Type	Expenditure Category	Project Name	Description	Amount 1	Amount 2	Amount 3	Col A	Col B
78	DIT	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DIT-Funding of Vacant Positions (FY22)	Increase staffing to be able to better support the City's information technology requests which currently range from City-wide network infrastructure, WiFi accessibility, security cameras, emergency E91 I telephone and radio communication support, online application system implementation, user Help Desk support, etc.	583,730.76	135,383.81	-	6	
79	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Testing	Procurement of Additional Test Kits	To purchase additional Test kits to increase testing operations and replenish quickly depleting allotment. Procure 100,000 antigen test kits and 10,000 PCR Test Kits. The purchase price for the kits also includes the manpower to collect and process samples at designated testing locations.	5,000,000.00	5,000,000.00	-	12	-
80	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Grants Administration Unit	New BFS Grants Administration Unit	607,623.00	228,429.34	-	17	
81	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	O.T. for PUR services for FRF	6 Months of O.T. for PUR Services for FRF	80,000.00	27,723.93	-	6	-
82	DPR	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Request for Hanauma Bay Staffing	Request for Hanauma Bay Staffing	641,437.52	80,838.26	-	12	
83	DPR	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	DPR Groundskeepers	DPR Request for Groundskeepers	466,049.28	72,817.64	-	12	
84	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Contact Tracing	City Contact Tracers	Hire two (2) additional personnel to assist the City's internal contact tracing program to prevent the spread of COVID-19 to other employees.	-	-	-	12	
85	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	Other COVID-19 Public Health Expenses	Iso/Q Wrap services	Contract Services to Operate Isolation/Quarantine (Iso/Q) Facility at Harbor Arms, Pearl City	1,248,193.00	1,028,333.79	219,859.21	3	-
86	HPD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Revenue Replacement	Provision of Government Services	Chinatown COVID-19 Prevention Task Force	The Task Force helps unsheltered individuals in the Chinatown community to receive assistance regarding shelter, free vaccinations, and COVID-19-related services from community outreach programs. The task force will consist of the enforcement team, outreach team, and medical/psychiatric services.	948,444.00	791,813.50	-	-	91
87	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Information Specialist III	Funding for an Information Specialist III to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19 by increasing awareness and providing the public clear messaging on the City's rules and programs related to COVID-19 response and recovery which will help to reduce the spread of COVID-19 and improve the lives of those affected by the pandemic.	223,833.39	127,378.76	-	18	-
88	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Planner V	Funding for one Planner V to serve as a program manager in the Office of Economic Revitalization (OER) to develop and oversee financial programs created or led by OER.	214,913.85	125,056.24	-	18	-
89	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Pacific Islander Liaison	Funding for a liaison to the Pacific Islander Community in the Office of Economic Revitalization (OER) to provide education and assist with outreach to groups most impacted by COVID-19	142,000.00	115,302.57	-	12	-
90	MAY-HOU	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Housing and Homelessness Coordinators	Funding for two Planner V positions within the Office of Housing. Funding will be utilized for the coordination, analysis, and strategic implementation of policies and programs. The office focuses on addressing housing insecurity and determining services to assist those experiencing homelessness.	285,000.00	185,352.09	-	12	-
91	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Call Center Staff	Positions are needed to staff City's COVID-19 call center to answer calls and emails from the public to educate them on regulations and best practices to prevent the spread of the disease. The call center also responds to inquiries such as drive-through COVID-19 testing to its residents, partnerships with non-profit organizations to distribute food boxes to the residents, and financial assistance grants and programs for individuals and small businesses.	523,000.00	160,699.59	-	12	-
92	MAY-OER	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	OER Executive Director	Funding for an Executive Director for the Office of Economic Revitalization (OER) to lead staff and oversee operations and projects under OER that will help to promote an equitable recovery from the COVID-19 pandemic.	386,467.09	236,032.16	-	18	-
93	MAY-MDO	Invest in critical island infrastructure	Water (EC 5, 6)	Revenue Replacement	Provision of Government Services	Chief of Strategic Communications-Ala Wai Flood Control	Supplementary funding for funding for a Chief of Strategic Communications position within the office of the Mayor to develop and implement community engagement program related to the Ala Wai Flood Control project.	50,000.00	45,613.28	-	12	25
94	MAY-MDO	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chief of Strategic Communications - City services/projects	Salary funding for a Chief of Strategic Communications position within the office of the Mayor to support various establish, manage and direct the implementation of an effective strategic communication plans relating to City services / projects.	600,077.50	98,858.79	-	36	25
95	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Purchasing Staff - 1	10 Procurement and Specifications Specialists I-V personal service contracts to address the increasing number of procurements and address backlog due to additional federal funding related to COVID-19.	543,564.24	367,119.56	-	11	29
96	CSD	Modernize City operations	Other Operations - not salary or systems.	Revenue Replacement	Provision of Government Services	CSD Call Center	Continued external Tier 1 call center services are needed to answer approximately 1,000 calls from the public per day relating to a backlog of driver licenses (DL), State ID (SID) and motor vehicle registration (MVR) renewals.	291,500.00	-	180,000.00	9	-
97	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	Chief of Treasury	Six (6) months salary to fill the Chief of Treasury position, EM8, to start January 1, 2022 and end June 30, 2022.	75,000.00	-	-	5	29
98	BFS	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	TAT Section	A new TAT section under the Treasury Division of the Budget and Fiscal Services Department will need to be created for this important functional responsibility to administer and collect the TAT along with a full service vendor software solution.	246,475.19	119,325.39	28,663.10	8	-
99	DIT	Modernize City operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	Telephone and Software Maintenance	To cover budget shortfalls in DIT's FY22 Operating Budget caused by the 10% reduction in FY21 and carried through to the FY22 budget.	-	-	-	12	-

#	Dept	Goal	Sub-goal	Category	Expenditure Category	Project	Description	Amount 1	Amount 2	Amount 3	#	
100	DIT	Modernize City operations	City systems improvements (EC 6, 7)	Revenue Replacement	Provision of Government Services	ERP Server Upgrade	Enterprise Resource Planning (ERP) software Advantage 4.x servers and ERP Annual Maintenance Shortage.	1,524,000.00	873,349.33	243,361.82	38	-
101	DDC	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	Affordable Housing	Request for $150,000 to do a land assessment of a parcel of state-owned land. The parcel of land is TMK 110060030000, a 1.35 acre parcel.	-	-	-	9	-
102	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Contact Tracing	Contact Tracers	Contact tracers for COVID-19 as a way to mitigate and respond to the COVID-19 public health emergency to prevent further spread.	374,520.80	132,201.43	-	12	-
103	DDC	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	Affordable Housing	Request $150,000 to conduct a land assessment of two parcels of state-owned land. The parcels of land are TMK (1) 4-1-008:008 and TMK (1) 4-1-013:031 in Waimanalo.	-	-	-	9	-
104	MAY-MDO	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Funding Team	One full time 1 year contract position for an Executive Assistant I EM07 to serve as the ARPA Strategic Initiatives Lead.	259,081.08	178,487.23	-	24	-
105	MAY-MDO	Modernize City operations	Operating budget - Personnel	Revenue Replacement	Provision of Government Services	ARPA Compliance Team	One full time Federal Funding Compliance Advisor to start as early as 10/11/2021 and ending by 12/31/2022.	83,400.00	41,644.62	-	12	-
106	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Secondary CORE Location	Lease a warehouse for vehicle & supply storage, and response and operate a secondary CORE location.	-	-	-	48	-
107	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Lifepak	(5) Lifepak 15, (10) Lifepak 1000 and accessories along with medical supplies for CORE	242,210.60	185,462.70	-	48	-
108	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Post-medical services	Contract program/vendor to assist CORE in providing accommodations for those recovering from COVID-19 and in need of other rehabilitation services. Amendment 1 (7.28.2022): Program changed to Hire 1 Utility worker and 2 physicians from 8/15/22-6/30/23.	240,000.00	7,620.55	-	48	-
109	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Public Health	Other COVID-19 Public Health Expenses (including Communications, Enforcement,	Isolation Quarantine	Contract to provide services for the intake, phone call or in person check in, and a discharge phone call with households who are put in isolation or quarantined due to COVID. Services shall also include the weekly delivery of food, personal and household goods.	1,000,000.00	390,075.00	-	4	-
110	DCS	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Public Health	Other COVID-19 Public Health Expenses (including Communications, Enforcement,	Isolation Quarantine	Contract to procure groceries, hot meals and household essentials to households in isolation or quarantine due to COVID that have been initiated by the St. Francis Healthcare Call Center.	1,000,000.00	206,895.00	-	4	-
111	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Medical Vehicles	Four (4) Type II Ambulance and Three (3) Sport Utility Vehicles stocked with medical supplies	925,000.00	-	-	48	-
112	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Community Health Workers	Hire 15 Community Health Workers: (4) Community Service Worker, (6) Community Service Specialist I/II, (4) Community Service Specialist IV, (1) Community Service Specialist V.Amendment 1 (7.28.22): Hire additional 9 Community Health Workers.	1,905,162.79	784,552.09	-	18	-
113	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Emergency Medical Technicians	Hire 12 Emergency Medical Technician (EMT) I/II to assist with CORE.Amendment 1 (7.28.22): Hire additional 3 Emergency Medical Technicians.	1,526,225.47	708,431.52	-	18	-
114	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Nurse Practitioners	Hire 6 Nurse Practitioner (NP)/Physician Assistants (PA)and 1 Medical Assessment Specialist I	421,518.14	-	-	18	-
115	ESD	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Revenue Replacement	Provision of Government Services	Ocean Safety Staff	Hire 25 Water Safety Officer (WSO) I, for remainder of FY22. Hire 19 Water Safety Officer (WSO) I 10.1.22-6.30.23.	1,286,216.69	428,801.29	-	20	-
116	ESD	Provide community support and address economic impacts	Services for the at-risk and homeless (EC 1)	Revenue Replacement	Provision of Government Services	CORE-Health Services Lease	Annual lease to relocate Health Services over the 4 year period of ARPA funding	1,200,000.00	-	631,902.82	48	-
117	MAY-MDO	Provide community support and address economic impacts	Public health and COVID-19 response (EC 1)	Public Health	COVID-19 Testing	Procurement Of Additonal Test Kits	Procurement Of Additional Test Kits	10,024,040.00	10,024,040.00	-	16	-
							TOTAL	**253,726,450.97**	**78,564,121.09**	**29,553,557.90**		

Notes:
- OED Innovation and Technology Program project amended
- HPD Security Services amended and reflected under MED - HPD Protection of Human Remains in Mortuary Trailers
- Chief of Strategic Communications - City services/projects - funds added
- Purchasing Staff project amended
- DPP PS modification
- DIT ERP server update proposal amended
- MAY-MDO ARPA Funding team amended
- ESD Contact tracers grant amended to extend it
- ESD City Contact tracers grant amended to extend it
- OER Administrative Specialist amended
- Ocean Safety Staff amended
- TAT Section amended
- ESD CORE grant amended
- OER Rental and utility director amended
- DPR Hanauma Bay Staffing amended
- DIT Telephone and Software maintenance cancelled
- HPD Chinatown Task Force amended
- MAY MDP Procurement of additional test kits amended
- HPD Chinatown COVID-19 Prevention Task Force amended
- DTS Safe Streets and Roads amended
- DDC Affordable Housing Cancellation
- DPR Koko Head shooting range amended
- DHR LVS Payout
- MAY ARPA Funding Team amended
- DHR Recruitment and Staffing amended
- BFS HNL Grants Phase II amended

DPP Restructuring amended
ESD City Contact tracers cancelled
DPP Restructuring 2 amended
DCS Relief for Nonprofits amended
OER Info Specialist III amended
OER Executive Director amended
BFS Relocation Services for Waikiki Vista amended
OER Film Office Personnel amended
OER Tourism Manager amended
OER Business Educators amended
OER Pacific Islander Liaison amended

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Project Number	Project Description	Estimated Cost	Status	Project Name / Number
1.	Provide grants to non-profit organizations for provision of services related to assisting homeless or at-risk of being homeless individuals and families and residential and/or inpatient services to address substance abuse and/or mental health issues.	$5,000,000	In Review	
2.	Development of City housing to service the 30 percent area median income and below population.	$10,000,000	In Review	
3.	Development of City housing to service the 50 percent area median income and below population.	$5,000,000	In Progress	WV Project, Affordable Housing Acquisition
4.	Funding to advance Resilience Strategy Action 3, including: 1) further encouraging the building of Accessory Dwelling Units (ADUs) by improving the ADU permitting process and removing impediments to ADU construction; and 2) supporting the development of mini-homes, kauhale, and other models of communal and community-based housing in districts outside of the Primary Urban Center.	$2,500,000	In Review	
5.	Acquisition of real property and housing by the City to serve the housing needs of stable households with priority given to households with 30 percent area median income and below.	$5,000,000	In Review	
6.	Funding for cesspool conversions, especially to low-income owners and in areas where deemed most hazardous to human or environmental health as recommended by Economic Assistance and Revitalization-Stakeholder Advisory Group.	$5,000,000	In Review	
7.	Funding for financial assistance (reimbursement of claims) for businesses located in Chinatown that have sustained property damages from crime-related vagrant activities during 2020 - 2021.	$1,000,000	In Progress	Chinatown Task Force; GA-0001196
8.	Funding for death benefits program for residents who are citizens of the Freely Associated States who were not eligible for the Federal Emergency Management Administration death benefits.	$2,000,000	In Review	
9.	Provide grants for non-profit organizations to provide job training and retraining for workers in the hospitality, restaurant, and hotel industries that have been adversely impacted by the COVID-19 pandemic.	$2,500,000	In Review	
10.	Funding for neighborhood boards to conduct community outreach and engagement activities.	$50,000	In Review	
11.	Funding to advance the One Water Initiative as in Action 28 of the Resilience Strategy.	$4,000,000	In Review	
12.	Funding to support public private partnerships to advance sea water air conditioning green infrastructure projects.	$2,500,000	In Review	

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13.	Funding to establish a Green Job Corps for the purpose of reducing unemployment and diversifying the economy by training youth in the next generation of jobs related to conservation, sustainability, and environmental protection as well as developing workforce pathways and connections to existing industries.	$2,500,000	In Review	
14.	Funding to support food security projects with the intent of increasing local capacity.	$1,000,000	In Review	
15.	Funding for various Department of Information Technology projects.	$10,367,654	In Progress	GA-0001145 GA-0001177 GA-0001140 GA-0001142 GA-0001143 GA-0001141 GA-0001135 GA-0001134 GA-0001133 GA-0001132 GA-0001131 GA-0001130
16.	Funding to support the Department of the Prosecuting Attorney's Weed and Seed program to include areas such as Chinatown, Waikiki, and Kalihi.	$250,000	In Review	
17.	Funding for one position to focus on improvements to vacant or abandoned parcels to support households or communities that have been disproportionately impact by the COVID-19 pandemic.	$115,682	In Review	
18.	Funding for current expense for the Honolulu Police Department patrol division.	$1,000,000	In Review	
19.	Provide grants to organizations for the promotion of multi-modal transportation options.	$50,000	In Review	
20.	Funding for flood mitigation and climate adaption projects to protect local communities from increased storm water and flood risk.	$4,000,000	In Review	
21.	Acquisition of asphalt trucks for road maintenance to expand the City's current fleet.	$300,000	In Review	
22.	Funding to expand stabilization facilities in partnership with the Honolulu Police Department and the State Department of Health that create a transition for severely mentally ill persons and those with substance abuse issues to become stable and get into longer-term care. This may include infrastructure improvement, acquisition, construction, operations, and programmatic support.	$1,000,000	In Review	
23.	Funding for the implementation of a diversion program through a service provider, in collaboration with the Honolulu Police Department, to prevent status offenders from entering the juvenile justice system.	$550,000	In Review	
24.	Funding for two positions to focus on the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	$222,968	In Review	
25.	Funding for a the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	$5,000,000	In Review	

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26.	Funding for homeless services, Housing First, and Fair Housing Programs.	$8,316,705	In Review	
27.	Funding for one position to focus on the rehabilitation and maintenance of special needs housing.	$115,862	In Review	
28.	Funding to serve the needs of vulnerable communities and those struggling individuals and organizations maintain economic stability via the Department of Community Services social services and non-profit provider network, community navigators, and other programs.	$10,000,000	In Progress	GA-0001144: Relief for Nonprofits
29.	Funding to support domestic violence service providers to develop housing options to appropriately house and support those fleeing from domestic violence.	$2,000,000	In Review	
30.	Funding for the Department of Community Services, Community Based Development, to: 1) assist with a division reorganization, update of position descriptions, and recruitment; 2) create standard operating procedures, and policies and procedures for managing, administering, and monitoring federal and state awarded housing and homelessness-related funds; and 3) train staff.	$100,000	In Review	
31.	Establish a community garden at a park in Council District 7.	$250,000	In Review	
32.	Establish a dog park at Hoa Aloha Neighborhood Park.	$250,000	In Review	
33.	Provision of funds to the Honolulu Board of Water Supply for water security initiatives to continue providing clean water after aquifer contamination from the Red Hill Bulk Storage Facility.	$25,000,000	In Review	
34.	Plan, design, construct, inspect, and provide related equipment to install new security cameras on City street lights located in Chinatown and Downtown, including but not limited to the following locations: N. Hotel St./Fort Street Mall, N. Hotel St./Bethel St., N. Hotel St./Nuuanu Ave., N. Hotel St./Smith St., N. Hotel St./Maunakea St., N. Hotel St./Kekaulike St., N. Hotel St./River St., Pauahi St./River St., Pauahi St./Maunakea St., Pauahi St./Smith St., N. King St./River St., N. King St./Kekaulike St., N. King St./Maunakea St., N. King St./Smith St., S. King St./Nuuanu Ave., S. King St./Bethel St. as advised by the Honolulu Police Department.	$250,000	In Review	
35.	Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements including the installation of berms on Nakui Place.	$250,000	In Review	
36.	Funding to implement the Tantalus-Round Top Corridor Management Plan (2019) recommendations for the 3200, 3700, and 4000 blocks of Round Top Drive (to Forest Ridge Way) and the 3300 block of Tantalus Drive.	$4,000,000	In Review	
37.	Provision of affordable housing as described in Charter Section 9-204.3 that may be administered by the City or in conjunction with non-profit or private developers.	$20,000,000	In Progress	WV Project, Affordable

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				Housing Acquisition
38.	Acquire land, plan, design, construct, rehabilitate, and provide funds for miscellaneous costs for the development of low income affordable housing, including development of Accessory Dwelling Units, and any necessary related infrastructure improvements to respond to individuals and communities impacted by and disproportionately impacted by the COVID-19 pandemic including, but not limited to, populations below 30 percent and 50 percent AMI; survivors of domestic violence; and those at risk of or currently experiencing homelessness.	$10,000,000	In Progress	WV Project, Affordable Housing Acquisition
39.	Provide funds to address the impacts of the pandemic on disproportionately impacted households or communities through 1) rehabilitation, renovation, maintenance, or costs to secure vacant or abandoned properties to reduce their negative impact; 2) costs associated with acquiring and securing legal title of vacant or abandoned properties and other costs to position the property for current or future productive use; 3) removal and remediation of environmental contaminants or hazards from vacant or abandoned properties; 4) demolition or deconstruction of abandoned buildings (including residential, commercial, or industrial buildings) paired with greening or other lot improvement as a part of strategy for neighborhood revitalization; 5) conversion of vacant or abandoned properties to affordable housing, greening or cleanup of vacant lots, as well as other efforts to make vacant lots safer for surrounding community; 6) or inspection fees and other administrative costs incurred to ensure compliance with applicable environmental laws and regulations for demolition, greening, or other remediation activities.	$12,502,000	In Review	
40.	Acquire systems integrated restrooms for use as public toilets at Cartwright Neighborhood Park.	$300,000	In Review	
41.	Plan, design, construct, and inspect a rear exit and widening improvements to the stairway connecting Hoʻaeʻae Community Park and Kaleiopuu Elementary School.	$800,000	In Review	
42.	Plan and design a new comfort station at Kahi Kani Neighborhood Park.	$500,000	In Review	
43.	Plan, design, construct, inspect, and provide related equipment for improvements to the pedestrian bridge over the Honouliuli Stream at Kapapapuhi Point Park.	$1,000,000	In Review	
44.	Plan, design, construct, inspect, and equipment for bus stop improvements at various locations, including, but not limited to, solar lighting improvements for bus stop no. 372 located on Wood Street (town bound) at Pali Highway and the installation of bus shelters along Farrington Highway/Mailiili Road and Farrington Highway/Nanaikeola Street.	$410,000	In Review	

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EXPLANATION OF TERMS:

"In Review":   Project proposal may be under preliminary review for compliance with US Treasury rules, relating to the use of FRF monies. Project may be under active development through the department(s) that would be responsible for development and implementation of the proposed project. Discussions with project sponsor may also be underway to assist in developing an appropriate scope.

"In Progress":   Project has been developed into a formal proposal, determined to be compliant with US Treasury rules, received necessary approvals and procurement is underway or completed.

"Completed":   Project has been completed, all funds have been expended and final reports have been completed / submitted to US Treasury.

"Unable to Advance":   Project has been determined to be ineligible for the expenditure of FRF monies, per US Treasury rules, or unable to be completed within statutory deadlines for encumbrance or expenditure of funds.